

Special Objective		Budget of Action Category	Budget following the 1st specialization of the OP (30-06-2015)	Budget following the 1st specialization of the OP (31-09-2015)	Budget following the 2nd update of the specialization of the OP (13-01-2016)	Total Budget following the 3rd update of the specialization of the OP (25/04/2016)	Remaining Budget for specialization	Flagship Projects following the 1st Specialization of the OP (30-06-2015)	Calls for proposals			Project Approvals				Calls for tenders			Legal commitments			Expenditure		
a/a	Title								Number	Total budget	% of the total budget of the S.O or OP RPS from calls of proposals	Number	TOTAL BUDGET	% Calls of Tenders/ Project Approvals	%of the total budget of the S.O or OP RPS from project approvals	TOTAL BUDGET	% Calls of Tenders/ Project Approvals	%of the total budget of the S.O or OP RPS from calls of tenders	TOTAL BUDGET	% Legal Commitments/ Calls for Tenders	%of the total budget of the S.O or OP RPS from legal commitments	TOTAL BUDGET	%Expenditure/Legal Commitments	%of the total budget of the S.O or OP RPS from expenditure
[1]	[2]	[3]	[4]			[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]=[10]/[8]	[13]	[14]	[15]=[14]/[11]	[16]	[17]	[18]=[17]/[14]	[19]	[20]	[21]=[20]/[17]	[22]	
A.1.	Increase of public action sectors in which new systems and processes are applied for enhancing the public administration's executive role	21.000.000	10.606.225	21.890.000	25.272.500	29.203.285	-8.203.285	2.054.000	2	10.923.285	52,02%	4	4.268.678	39,08%	20,33%	2.082.130	48,78%	9,91%	2.082.130	100,00%	9,91%	324.720	15,60%	1,55%
A.2.	Increase of the public sector entities in which projects for operational reorganization and simplification of administrative procedures are applied.	104.500.000	37.816.725	37.816.726	41.550.380	60.476.890	44.023.110	12.285.682	4	38.980.000	37,30%	6	11.549.910	29,63%	11,05%	3.111.041	26,94%	2,98%	3.111.041	100,00%	2,98%	1.217.804	39,14%	1,17%
A.3.	Increase of the public sector entities that implement management by objectives, evaluation and internal audit systems to improve the efficiency and transparency in public administration	14.648.280	850.000	850.000	850.000	2.964.287	11.683.993	12.285.682	1	850.000	0,00%	0	0	0,00%	0,00%	0	0,00%	0,00%	0	0,00%	0,00%	0	0,00%	0,00%
Thematic Objective I:	ADMINISTRATIVE AND ORGANISATIONAL REFORM FOR ENHANCING THE EFFICIENCY AND EFFECTIVENESS OF THE PUBLIC SECTOR	140.148.280	49.272.950	60.556.726	67.672.880	92.644.462	47.503.818	26.625.364	7	50.753.285	36,21%	10	15.818.588	31,17%	11,29%	5.193.171	32,83%	3,71%	5.193.171	100,00%	3,71%	1.542.524	29,70%	1,10%
B.1.	Increase of public sector's entities and systems in which the use of effective e- government methods is intensified.	135.000.000	161.734.517	161.734.517	162.034.517	166.073.851	-31.073.851	28.069.541	0															
B.2.	Increase of e-government services and systems provided to citizens and businesses.	88.137.223	30.858.344	30.858.344	30.858.344	30.497.349	57.639.874	0	0	12.511.211	40,54%													
Thematic Objective II	STRENGTHENING E-GOVERNANCE	223.137.223	192.592.861	192.592.861	192.892.861	196.571.200	26.566.023	28.069.541	0	12.511.211	6,50%													
Γ.1.	Increase of public administration entities in which new horizontal HR policies are applied.	12.000.000	4.500.000	4.500.000	4.500.000	5.000.000	7.000.000	4.500.000	1	5.000.000	0	0	0	0,00%	0,00%	0	0,00%	0,00%	0	0,00%	0,00%	0	0,00%	0,00%
Γ.2.	Increase of the number of officers/employees in the public administration with certified skills/ management competencies	102.666.774	94.668.639	94.668.639	94.968.639	101.303.659	1.363.115	0	2	67.858.072	66,10%	6	61.465.955	90,58%	59,87%	59.711.750	97,15%	58,16%	59.711.750	100,00%	58,16%	21.697.135	36,34%	21,13%
ΘΣ. III	IMPROVEMENT OF HRM AND HR DEVELOPMENT IN THE PUBLIC SECTOR	114.666.774	99.168.639	99.168.639	99.468.639	106.303.659	8.363.115	4.500.000	3	72.858.072	63,54%	6	61.465.955	84,36%	53,60%	59.711.750	97,15%	52,07%	59.711.750	100,00%	52,07%	21.697.135	36,34%	18,92%
4.1	Strengthening the systems and management processes and OP's implementation	4.777.785	0	0	1.539.423	3.970.929	-732.567	2,00	2	2.527.749	52,91%	6	285.062	11,28%	5,97%	0								
Thematic Objective. IV	TECHNICAL ASSISTANCE FOR THE IMPLEMENTATION OF THE OP'S ACTIONS FUNDED UNDER THE ESF (Axis priorities 10,11,12)	4.777.785	0	0	1.539.423	3.970.929	806.856	2,00	2	2.527.749	52,91%	6	285.062	11,28%	5,97%									
5.1	Strengthening the systems and management processes and OP's implementation	4.183.826	0	0	0	3.477.822	706.004	0,00	0															
Thematic Objective. V	TECHNICAL ASSISTANCE FOR THE IMPLEMENTATION OF THE OP'S ACTIONS FUNDED UNDER THE ERDF (Axis priorities 13,14,15)	4.183.826	0	0	0	3.477.822	4.183.826	0,00	0															
<b>TOTAL OF OP REFORM PUBLIC SECTOR</b>		<b>486.913.888</b>	<b>341.034.449</b>	<b>352.318.225</b>	<b>361.573.802</b>	<b>402.968.072</b>	<b>87.423.638</b>	<b>59.194.907</b>	<b>12</b>	<b>138.650.317</b>	<b>28,48%</b>	<b>22</b>	<b>77.569.605</b>	<b>55,95%</b>	<b>15,93%</b>	<b>64.904.921</b>	<b>83,67%</b>	<b>13,33%</b>	<b>64.904.921</b>	<b>100,00%</b>	<b>13,33%</b>	<b>23.239.659</b>	<b>35,81%</b>	<b>4,77%</b>

AXIS PRIORITY	TOTAL BUDGET OF OP RPS	TOTAL BUDGET FOLLOWING THE SPECIALIZATION OF OP RPS	REMAINING BUDGET FOR SPECIALIZATION	CALLS FOR PROPOSALS	PROJECT APPROVALS	CALLS FOR TENDERS	LEGAL COMMITMENTS	EXPENDITURE
Axis Priority 1	127.197.989	84.083.723	43.114.266	46.063.482	14.356.943	4.713.316	4.713.316	1.399.993
Axis Priority 2	10.102.389	6.678.144	3.424.245	3.658.635	1.140.491	374.403	374.403	111.209
Axis Priority 3	2.847.902	1.882.504	965.308	1.031.268	321.154	105.452	105.452	31.322
Axis Priority 4	206.429.008	181.852.213	24.576.795	11.574.389	0	0	0	0
Axis Priority 5	11.210.223	9.875.569	1.334.654	628.553	0	0	0	0
Axis Priority 6	5.491.992	4.843.418	654.574	308.270	0	0	0	0
Axis Priority 7	104.071.082	96.480.754	7.590.328	66.125.680	55.786.501	54.194.384	54.194.384	19.692.320
Axis Priority 8	8.265.590	7.662.748	602.842	5.251.875	4.431.695	4.305.217	4.305.217	1.564.383
Axis Priority 9	2.330.102	2.160.158	169.944	1.480.516	1.247.759	1.212.149	1.212.149	440.452
Axis Priority 10	4.336.297	3.603.999	732.298	2.294.174	258.725	0	0	0
Axis Priority 11	344.400	298.239	58.161	182.209	20.550	0	0	0
Axis Priority 12	87.098	80.692	18.396	51.365	5.787	0	0	0
Axis Priority 13	3.970.546	3.217.407	653.139	0	0	0	0	0
Axis Priority 14	210.192	174.723	35.469	0	0	0	0	0
Axis Priority 15	103.088	85.692	17.396	0	0	0	0	0
<b>TOTAL</b>	<b>486.913.888</b>	<b>402.968.072</b>	<b>83.945.816</b>	<b>138.650.317</b>	<b>77.569.605</b>	<b>64.904.921</b>	<b>64.904.921</b>	<b>23.239.659</b>

  

TYPE OF REGION	TOTAL BUDGET OF OP RPS	TOTAL BUDGET FOLLOWING THE SPECIALIZATION OF OP RPS	REMAINING BUDGET FOR SPECIALIZATION	CALLS FOR PROPOSALS	PROJECT APPROVALS	CALLS FOR TENDERS	LEGAL COMMITMENTS	EXPENDITURE
Less developed regions	296.854.728	246.049.594	50.805.134	82.892.788	46.153.961	38.618.466	38.618.466	14.309.788
Regions in transition	95.210.580	77.973.241	17.237.339	30.716.627	17.670.297	14.785.286	14.785.286	5.053.816
More developed regions	94.848.580	78.945.237	15.903.343	25.041.622	13.745.357	11.501.169	11.501.169	3.876.054
<b>TOTAL</b>	<b>486.913.888</b>	<b>402.968.072</b>	<b>83.945.816</b>	<b>138.650.317</b>	<b>77.569.605</b>	<b>64.904.921</b>	<b>64.904.921</b>	<b>23.239.659</b>